

# Woonsocket Education Department

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,146	\$5,157	-0.2%
Substitutes	\$105	\$117	-10.6%
Instructional Parapros	\$573	\$561	2.2%
Pupil-Use Technology	\$130	\$159	-18.1%
Instructional Materials	\$111	\$190	-41.5%
<b>Total</b>	<b>\$6,065</b>	<b>\$6,184</b>	<b>-1.9%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$173	\$161	7.5%
Library & Media	\$144	\$132	9.5%
Extracurricular	\$73	\$73	0.5%
Student Health/Services	\$179	\$171	4.8%
Curriculum Development	\$25	\$31	-19.1%
Staff Development	\$199	\$193	3.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$155	\$139	11.3%
Therapists, Psychologists	\$175	\$146	19.4%
<b>Total</b>	<b>\$1,122</b>	<b>\$1,045</b>	<b>7.4%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$214	\$254	-15.7%
Food Service	\$358	\$329	8.8%
Safety	\$20	\$20	-1.0%
Building Upkeep	\$1,106	\$1,280	-13.6%
Data Processing	\$2	\$3	-40.4%
Business Operations	\$95	\$90	5.7%
<b>Total</b>	<b>\$1,795</b>	<b>\$1,976</b>	<b>-9.2%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$282	\$282	0.3%
School Office	\$118	\$114	3.4%
Deputies & Administrators	\$6	\$5	22.4%
Superintendent & Board	\$121	\$118	2.2%
Legal	\$38	\$16	143.9%
<b>Total</b>	<b>\$565</b>	<b>\$534</b>	<b>5.8%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

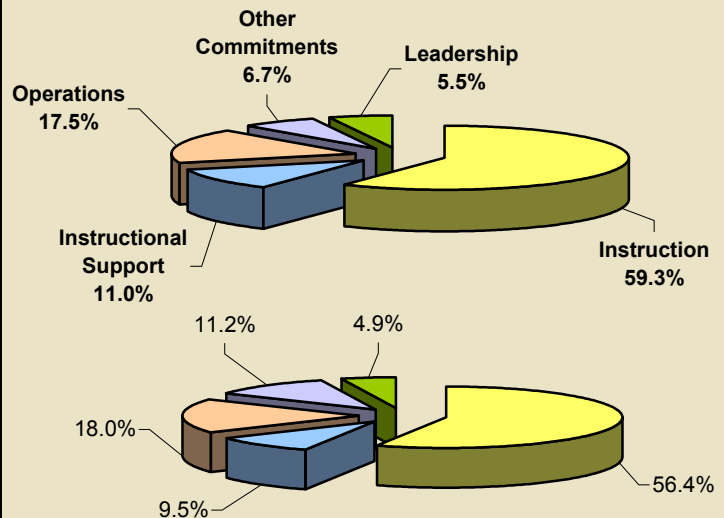
July 2003 - June 2004

Expenditures:	\$68,756,915
District Enrollment (ADM):	6,720
District Per Pupil:	\$10,232

July 2002 - June 2003

Expenditures:	\$72,640,440
District Enrollment (ADM):	6,621
District Per Pupil:	\$10,971

July 2003 - June 2004



July 2002 - June 2003

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$683	-100.0%
Pass-Throughs	\$557	\$546	1.9%
Retiree Benefits	\$126	\$0	100.0%
Enterprise Services	\$2	\$3	-24.6%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$685</b>	<b>\$1,233</b>	<b>-44.4%</b>